

## **IV. Residence and Dining Hall Auxiliary**

Resources for the FY 03 budget include an 8% rate increase for room and board, snack bars and guest meals. A 10% increase has been applied to garage parking. Budget figures are based on a Fall occupancy level of 7,250.

All residence halls will be available for the opening of the 2002-03 academic year. Read Hall will come off-line Winter Quarter for substantial renovation. Read is scheduled to re-open for the Fall Quarter in 2004.

The FY 03 budget earmarks \$4 million for capital improvements.

Having completed the installation of computers in all student rooms during FY 01, the Auxiliary will commence the systematic replacement of those units in FY 03. Approximately 2,200 Phase 1 central processing units (CPUs), purchased in FY 00, will be replaced during the summer of 2002. The Phase 1 monitors and printers will remain in service, reducing the replacement costs.

The computer budget for FY 03 is \$2.9 million, with \$1.85 million earmarked to replace the Phase 1 CPUs, \$150,000 to replace monitors and printers, as needed, \$45,000 for miscellaneous replacement and repair, and \$815,760 for Communication Network Services (CNS) maintenance and support of the computer initiative. Another \$221,200 is budgeted to cover ResNet service. The Auxiliary expects to realize \$200,000 from the sale of the Phase 1 CPUs.

Dining Services has continued its expansion of programs and services to students. A Mini-Mall opened this winter in the newly renovated Nelson lobby. The Mini-Mall offers an expanded convenience store with a copy center operated in conjunction with Printing Services. It also offers Smart Mouth pizza and Sunset Strips chicken retail outlets. Students may use their meal cards at these quick service shops. In addition, a specialty foods and gift shop, "Foods We Love", has opened in the Mini-Mall. "Foods We Love" is a cooperative outlet for local produce, souvenirs and soft goods,

providing an outlet for community businesses and artists. The Mini-Mall also provides an ATM machine and a sunken conversation area.

The purchase of Bromley Hall added a fifth dining hall, allowing students a convenient up-town dining option. The concessions operation will generate new income through the new minor league baseball activities due to start in Wren Stadium this summer.

Window air conditioning will be installed in 235 more student rooms this summer. When this work is complete, approximately 56% of all residence hall rooms will be air-conditioned.

Planned expenditures include an increase in wages for both classified and contract of 3%, and an 8.1% increase in health care benefits. Student wages have not been adjusted. Food costs have been increased by 11.6% (\$455,789). This reflects both an inflationary increase and an increase in board plan participation. Utilities have increased by 1.7% in line with the 5-year projection. No increase has been budgeted for all other accounts.

The Auxiliary has funded an additional FTE in the Ohio University Police Department to provide alarm monitoring and overnight, temporary ID card replacement for electronic access in the residence halls.

A 3% increase has been budgeted for indirect cost to the General Fund. Total costs to be allocated to other departments in FY 03 amount to \$4,459,300. This figure includes the \$221,200 to CNS for ResNet service.

Progress continues to be made with service and building upgrades. The challenges remain significant and increased financial resources, operating efficiencies, and cost avoidance are necessary to successfully maintain residential programs for Ohio University. Efforts must be increased to devise creative practical solutions to the long-term capital renewal demands of the system.

The FY 03 budget will allow a transfer of \$2.6M into the reserve in order to continue with major building upgrades at a modest pace.